

Resolution No.: 15-1047  
Introduced: May 18, 2005  
Adopted: June 14, 2005

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council

**SUBJECT:** Special Appropriation #15-E05-CMCPS-5 to the FY05 Capital Budget  
Montgomery County Public Schools  
Northwest Elementary School #7, Clarksburg/Damascus Elementary School #7,  
and Rehab/Renovation of Closed Schools (Downcounty Consortium Elementary  
School #27) \$10,000,000

**Background**

1. Article 3, Section 308, of the Charter of Montgomery County, Maryland, provides that a special appropriation: (a) may be made at any time after public notice by news release to meet an unforeseen disaster or other emergency; or to act without delay in the public interest; (b) must specify the revenues to finance it; and (c) must be approved by no fewer than six members of the Council.
2. The Board of Education requested special appropriations to three Montgomery County Public Schools' capital projects as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Amount</u>	<u>Source of Funds</u>
Northwest ES #7	036504	\$3,800,000	G.O. Bonds
Clarksburg/Damascus ES #7	036500	\$2,200,000	G.O. Bonds
Rehab/Renov. Of Closed Schools (Downcounty Consortium ES #27)	916587	<u>\$2,400,000</u>	G.O. Bonds
TOTAL		\$8,400,000	

3. This request is needed in order to address increases in project costs at three schools recently bid for construction. All three schools are needed to address significant overcrowding issues.
4. All three projects have already been amended as part of the County Council's review of amendments to the FY05-10 Capital Improvements Program. This special appropriation will allow a portion of the three projects' cost increases from these amendments to be addressed in FY05.

5. Subsequent to the Council's action on the FY06 Capital Budget for Montgomery County Public Schools, Montgomery County Public School's staff identified an additional \$800,000 appropriation needed in the Northwest Elementary School #7 project and an additional \$800,000 needed in the Clarksburg/Damascus Elementary School #7 project. The expenditures related to the additional appropriation need are already assumed in the amended projects.
6. Notice of public hearing was given and a public hearing was held on June 14, 2005.
7. The County Council declares this request is in the public interest to be acted upon without delay as provided for under special appropriation requirements described in Article 3-Section 308 of the Montgomery County Charter.

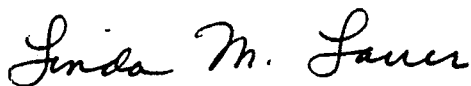
**Action**

The County Council for Montgomery County, Maryland, approves the following action:

Special appropriations to three projects in the FY05 Capital Budget are approved for the Montgomery County Public Schools as follows and as shown on the attached project description forms.

<u>Project Name</u>	<u>Project Number</u>	<u>Amount</u>	<u>Source of Funds</u>
Northwest ES #7	036504	\$4,600,000	G.O. Bonds
Clarksburg/Damascus ES #7	036500	\$3,000,000	G.O. Bonds
Rehab/Renov. Of Closed Schools (Downcounty Consortium ES #27)	916587	<u>\$2,400,000</u>	G.O. Bonds
<b>TOTAL</b>		<b>\$10,000,000</b>	

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

**Northwest ES #7 -- No. 036504**

Category **Montgomery County Public Schools**  
 Agency **Public Schools**  
 Planning Area **Germantown**  
 Relocation Impact **None.**

Date Last Modified  
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 Required Adequate Public Facility

October 1, 2004  
**NONE**  
**NO**

**EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY04	Rem. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,056	0	700	356	267	89	0	0	0	0	0
Land											
Site Improvements and Utilities	1,208	0	0	1,208	1,808	798	0	498	0	0	0
Construction	11,342	0	0	11,342	2,618	1,618	6,000	3,698	0	0	0
Other	800	0	0	800	0	350	450	0	0	0	0
Total	14,406	0	700	13,706	4,483	2,068	6,448	4,098	0	0	0

**FUNDING SCHEDULE (\$000)**

Schools Impact											
Tax	7,000	0	0	7,000	3,000	3,000	1,000	0	0	0	0
G.O. Bonds	7,406	0	700	6,706	93	3,525	3,088	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

**ANNUAL OPERATING BUDGET IMPACT (\$000)**

Maintenance				1,032	0	0	258	258	258	258	0
Energy				292	0	0	73	73	73	73	0
Program-Staff				3,160	0	0	790	790	790	790	0
Net Impact				4,484	0	0	1,121	1,121	1,121	1,121	0
Workyears				64.0	0.0	0.0	16.0	16.0	16.0	16.0	0.0

**DESCRIPTION**

Enrollment projections at Spark M. Matsunaga and Germantown elementary schools reflect a need to open another elementary school in the Northwest Cluster. Currently Matsunaga has a program capacity of 676 students and enrollment is expected to reach 1,124 by September 2004, and 1,220 by September 2007. Germantown has a program capacity of 369 students. Currently, Germantown Elementary School is a class-size reduction school and has five relocatable classrooms, with enrollment is expected to reach 439 students by September 2008.

An alternative to building a new school in the Northwest Cluster is to build additions at both Matsunaga and Germantown elementary schools. A feasibility study to determine the cost of an addition at Germantown was completed in FY 2002. It was determined, based on the building location and site topography, that the cost of the addition at Germantown Elementary School was prohibitive. If an addition were built at Matsunaga to accommodate the growth, the elementary school would need to have a capacity for approximately 1,200 students by the end of the six-year period. The conclusion, based on the information above, was a new school in the Northwest Cluster was the preferable and responsible solution.

Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. An FY 2004 appropriation was approved for planning funds. An FY 2005 appropriation was approved for construction funds. The new school is scheduled to be completed by September 2006.

**Capacity**

Program Capacity After Project: 738  
 Teaching Stations Added: 34

**APPROPRIATION AND EXPENDITURE DATA**

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		14,406
Present Cost Estimate		14,406

Appropriation Request	FY06	10,500
Supplemental		4,600
Appropriation Request	FY05	3,800
Transfer		0

Cumulative Appropriation		13,606
Expenditures/		
Encumbrances		780
Unencumbered Balance		12,826

Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

**COORDINATION**

Mandatory Referral - M-NCPPC  
 Department of Environmental Protection  
 Building Permits:  
     Code Review  
     Fire Marshall  
 Department of Transportation  
 Inspections  
 Sediment Control  
 Stormwater Management  
 WSSC Permits  
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

**MAP**

# Clarksburg/Damascus ES #7 -- No. 036500

Category: Montgomery County Public Schools  
 Agency: Public Schools  
 Planning Area: Clarksburg  
 Relocation Impact: None

Date Last Modified  
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 Required Adequate Public Facility

October 1, 2004  
 NONE  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Rem. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,172	0	700	472	354	118	0	0	0	0	0
Land											
Site Improvements and Utilities	800	0	0	800	1000	800	0	0	0	0	0
Construction	11,790	0	0	11,790	2519	1519	7971	0	0	0	0
Other	800	0	0	800	0	350	450	0	0	0	0
Total	14,562	0	700	13,862	3813	2673	8139	4850	0	0	0

## FUNDING SCHEDULE (\$000)

Schools Impact Tax	8,000	0	0	8,000	2,000	4,000	2,000	0	0	0	0
G.O. Bonds	6,562	0	700	5,862	673	2,839	2,350	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				1,256	0	0	314	314	314	314	0
Energy				356	0	0	89	89	89	89	0
Program-Staff				3,160	0	0	790	790	790	790	0
Net Impact				4,772	0	0	1,193	1,193	1,193	1,193	0
Workyears				64.0	0.0	0.0	16.0	16.0	16.0	16.0	0.0

### DESCRIPTION

The Clarksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. The first phase, the Clarksburg Town Center, is beginning to be occupied. Development of this community will result in the formation of a new cluster of schools. A feasibility study was conducted in FY 2002 to determine the cost and scope of an addition at Clarksburg Elementary School. Currently, Clarksburg Elementary School has a program capacity for 402 students. Enrollments are expected to reach 873 by September 2006 and 1231 by September 2008.

Based on the continuous growth in this part of the county, as well as the cost of an addition at Clarksburg Elementary School that was higher than anticipated due to site constraints, a new elementary school was approved. A new elementary school will provide needed capacity for Clarksburg Elementary School, as well as provide flexibility for additional growth.

A feasibility study to determine the cost and scope of a new elementary school was conducted in FY 2003. An FY 2004 appropriation was approved for planning funds. An FY 2005 appropriation was approved for construction funds. This new school is scheduled to open in September 2006.

### Capacity

Program Capacity After Project: 738  
 Teaching Stations: 30

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		14,562
Present Cost Estimate		14,562
Appropriation Request	FY06	1050-800
Supplemental		3000
Appropriation Request	FY05	2200
Transfer		0
Cumulative Appropriation		13,762
Expenditures/		
Encumbrances		700
Unencumbered Balance		13,062
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

### COORDINATION

Mandatory Referral - M-NCPPC  
 Department of Environment Protection  
 Building Permits:  
 Code Review  
 Fire Marshal  
 Department of Transportation  
 Inspections  
 Sediment Control  
 Stormwater Management  
 WSSC Permits  
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

### MAP

# Downcounty Consortium ES #27 (Conn. Park-RROCS) -- No. 036509

## (A Sub-Project of Rehab/Reno.Of Closed Schools- RROCS -- No. 916587)

Category: Montgomery County Public Schools  
 Agency: Public Schools  
 Planning Area: Countywide  
 Relocation Impact: None

Date Last Modified  
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 Required Adequate Public Facility

October 19, 2004  
 NONE  
 NO

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Rem. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,509	0	350	1,159	867	292	0	0	0	0	0
Land											
Site Improvements and Utilities	1,300	0	0	1,300	1,025	275	0	0	0	0	0
Construction	10,798	0	0	10,798	1,826	5,461	401	0	0	0	0
Other	930	0	0	930	0	450	480	0	0	0	0
Total	14,537	0	350	14,187	3,718	6,478	441	0	0	0	0

### FUNDING SCHEDULE (\$000)

G.O. Bonds	14,537	0	350	14,187	3,718	6,478	3,991	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

### ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				736	0	0	184	184	184	184	0
Energy				220	0	0	55	55	55	55	0
Program-Staff				3,156	0	0	789	789	789	789	0
Program-Other				2,700	0	0	675	675	675	675	0
Net Impact				6,812	0	0	1,703	1,703	1,703	1,703	0
Workyears				64.0	0.0	0.0	16.0	16.0	16.0	16.0	0.0

### DESCRIPTION

Currently, four of the five Wheaton area schools in the Downcounty Consortium Cluster are overutilized. By September 2005, Wheaton Woods with a program capacity of 464, will have an expected enrollment of 689 students. By September 2005, Weller Road with a program capacity of 432 will have an expected enrollment of 604 students, and Viers Mill with a program capacity of 515, will have an expected enrollment of 725 students.

An alternative to a new school in the Wheaton area of the Downcounty Consortium would be additions at, at least, three elementary schools, resulting in three large facilities. It was determined that reopening Connecticut Park as another elementary school in the Downcounty Consortium to alleviate overcrowding in the Wheaton area was the preferable alternative.

Due to fiscal constraints, modernizations and individual school projects were delayed. On December 9, 2003, the County Council approved a transfer of \$350K in FY 2004 from the Clarksburg Area MS (Rocky Hill Replacement) project to this project. The transferred funds will be used to begin planning the reopening of this facility. An FY 2005 appropriation was approved for architectural planning. This new facility is scheduled to reopen by September 2006.

### Capacity

Program Capacity After Project: 642  
 Teaching Stations Added: 25

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		14,537
Present Cost Estimate		14,537
Appropriation Request	FY06	930
Supplemental Appropriation Request	FY05	2400
Transfer		0
Cumulative Appropriation		13,607
Expenditures/Encumbrances		0
Unencumbered Balance		13,607
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

### COORDINATION

Mandatory Referral - M-NCPPC  
 Department of Environmental Protection  
 Building Permits:  
     Code Review  
     Fire Marshall  
 Department of Transportation  
 Inspections  
 Sediment Control  
 Stormwater Management  
 WSSC Permits  
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

### MAP